

**Agency Name:** Grayson County Women's Crisis Line  
**Grant/App:** 2823804 **Start Date:** 10/1/2019 **End Date:** 9/30/2021

**Project Title:** Victim Assistance Program  
**Status:** Pending OOG Review

**Profile Information**

**Applicant Agency Name:** Grayson County Women's Crisis Line  
**Project Title:** Victim Assistance Program  
**Division or Unit to Administer the Project:** N/A  
**Address Line 1:** P.O. Box 2112  
**City/State/Zip:** Sherman Texas 75091-2112  
**Start Date:** 10/1/2019  
**End Date:** 9/30/2021  
**Regional Council of Governments(COG) within the Project's Impact Area:** Texoma Council of Governments  
**Headquarter County:** Grayson  
**Counties within Project's Impact Area:** Fannin, Grayson

**Project Director**

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**Title:** Ms.  
**Salutation:** Ms.  
**Position:** Executive Director

**Project Abstract :**

Family Violence, sexual assault, dating violence, stalking, assault, and all violent crimes are serious and continuing problems that confront victims without regard to race, socio-economic background, age, religion or gender. These crime victims face issues of personal safety, emotional abuse, intimidation, blame, isolation, fear, anxiety and often the lack of knowledge to access resources available to become self-sufficient. This project allows for comprehensive services for victims while providing much needed emergency shelter and addressing the individual needs of all victims (residential and non-residential). All victims will have access to 24/7 crisis hotline and trained staff to help victims develop personalized safety plans. Trained staff will help victims to access legal services, medical services, financial management information, employment information, crisis intervention, support groups, information and referral to help victims become self-sufficient survivors. Crisis Intervention and Safety Planning can be accessed in person or over the hotline 24/7. The victims will always be offered choices and information when accessing services and there will never be a charge for services provided. These services are crucial to empower victims to become self-sufficient and break the cycle of violence in their lives and for their children while restoring victims to physical, mental and emotional health.

**Problem Statement :**

Violence continues to be a serious problem that impacts the lives of victims and their witnessing children. The abuse suffered can be both physical and emotional in nature and have both short and long term effects on the victims. Safety of the victim must be a first priority as physical abuse can range from lacerations and bruises, to

broken bones, choking and unconsciousness and in some cases, death of the victim. The availability of shelter space continues to be limited often compounding the problem. The Crisis Center offers the only emergency shelter for victims of domestic and sexual abuse in Grayson County and accepts victims from neighboring counties that do not have a shelter. The emotional needs of victims must also be addressed. Victims are often isolated, have low self esteem, have been intimidated, humiliated, blamed, have lack of support system, and have often lost their ability to problem solve. Many times there is frustration from the inability to access resources limiting the victim's capacity to be self-sufficient; therefore, continuing the cycle of violence in their lives and the lives of their children.

### **Supporting Data :**

According to the Texas Department of Public Safety's Uniform Crime Report, the reported incidences of family and/or sexual violence for the 2 counties served by the Grayson Crisis Center in 2015 are Grayson County Domestic Violence- 836 and Sexual Assault- 92 while Fannin county reported Domestic Violence- 168 and Sexual Violence-7. Statistically, 80% of sexual assaults and over one-half domestic violence incidents are not reported to the police. The Grayson Crisis Center tracks and monitors client services through a client services tracking software, Osnum and reports directly to Health and Human Services Commission. Our records indicate that during 2015, our agency assisted 173 residential and 715 nonresidential victims of domestic violence and sexual violence.

### **Project Approach & Activities:**

The Grayson Crisis Center focuses on evidenced-based practices by utilizing a trauma-informed care model. It is an organizational structure and treatment framework that involves understanding, recognizing, and responding to the effects of all types of trauma individualized per the victims need . Trauma Informed Care also emphasizes physical, psychological and emotional safety for both victims and providers, and helps survivors rebuild a sense of control and empowerment. The agency employees, volunteers and collaborative partners all receive training in this model and how to actively apply it with survivors identified in this project. Texoma Council of Government and the Criminal Justice Advisory Committee adopted priorities for Victim Issues as part of the community plan. Priority A: Combat family violence and promote comprehensive victim restoration through the development and strengthening of effective law enforcement, prosecution and court strategies. Priority B: Provide direct services to victims of crime to help aid in their recovery and provide assistance through the criminal justice process. ADDED BY DVS/ZH: This project allows for comprehensive services for victims while providing much needed emergency shelter and addressing the individual needs of all victims (residential and non-residential). All victims will have access to 24/7 crisis hotline and trained staff to help victims develop personalized safety plans. Trained staff will help victims to access legal services, medical services, financial management information, employment information, crisis intervention, support groups, information and referral to help victims become self-sufficient survivors. Crisis Intervention and Safety Planning can be accessed in person or over the hotline 24/7. The victims will always be offered choices and information when accessing services and there will never be a charge for services provided. These services are crucial to empower victims to become self-sufficient and break the cycle of violence in their lives and for their children while restoring victims to physical, mental and emotional health.

### **Capacity & Capabilities:**

Crisis Center is the only sexual and domestic violence center in the county and is the natural leader of determining best practices in providing victims' support services during and after a sexual assault examination, then providing those services. Crisis Center has already begun the process of increasing capacity to provide sexual assault victims' services by becoming an OAG certified program to offer a 40 hour Sexual Assault Training Program for all hospital advocates. Additionally, Crisis Center is a founding participant of the local Sexual Assault Response Team and wrote protocols for adult victim's services in the SANE examinations community plan. Crisis Center has received funding from a local foundation to be the fiscal agent in insuring that nurses complete their SANE certification and retaining a SANE Coordinator to consult in achieving this. Staff members already in place will manage hospital response on-call services for nurses and advocates, provide transportation, provide training and program oversight, manage grant requirements, and provide/staff the 24/7

hotline for victims, law enforcement or hospitals requiring a SANE examination and hospital advocate. Crisis Center currently has expertise to assist in victims needing to apply for Crime Victims Compensation to pay medical bills associated with assault. Crisis Center staff demonstrate capacity to provide these services through training and experience. All front-line and education staff members will have completed the 40-hr OAG certified training program. Additionally, all staff are provided initial training in the dynamics of Family Violence and Sexual Assault, Rights of Crime Victims and Compensation, immigration considerations for victims of crime, laws/legal implications for victims of family violence and sexual assault. Additionally, the Crisis Center is currently recruiting volunteers to complete the OAG's "Sexual Assault Training Program" to increase capacity of staff to provide 24/7 hospital accompaniment. The increase of paid staff (requested in the grant) and the increase of volunteers, will allow well-trained advocates to respond to the hospital for Sexual Assault victims, as well as provide follow-up services.

### **Performance Management :**

The goal of the project is to provide emergency shelter and emergency intervention and support services to victims. This project will address both the short term and long term individualized needs of victims and their children (residential and non-residential) by providing assistance with safety planning, crisis intervention, support and problem solving, access to needed resources, and provide personal advocacy to reduce the impact of crisis. By providing these services, the ultimate goal is to empower the victims to become self-sufficient, and for victims and their witnessing children to stay safe and physically and emotionally healthy. Focused assistance to victims served will assist in shelter, obtaining legal assistance, protection orders, medical accompaniment, safety planning and transportation to meet client needs to find housing and complete medical or legal follow-ups. All case management with victims will be centered around the proposed outcomes and meet the individual needs of the clients. Texoma Council of Government and the Criminal Justice Advisory Committee adopted priorities for Victim Issues as part of the community plan. Priority A: Combat family violence and promote comprehensive victim restoration through the development and strengthening of effective law enforcement, prosecution and court strategies. Priority B: Provide direct services to victims of crime to help aid in their recovery and provide assistance through the criminal justice process.

### **Data Management:**

1. Adult Probation Department -- Coordinates adult probation department activities relating to crime victim issues  
2. Juvenile Probation Department -- Coordinates juvenile probation department activities relating the crime victim issues  
3. TX Dept. of Family and Protective Services -- coordinates child protective activities relating to crime victim issues  
4. CASA -- coordinates child protective activities relating to crime victim issues  
5. North Texas Youth Connection -- Coordinates services with juveniles who are victims of crime  
6. Grayson County Children's Advocacy Center -- Coordinates services for children who are victims of crime and their families. Grayson Crisis Center advocates work ongoing to train and understand data collection and obtaining needed information as we serve the needs of victims. Each victim will provide information to advocate during intake process upon entering our agency for direct services or referrals. This information will be entered and charted by the advocate at time of intake and ongoing as victim receives services through the Crisis Center. The Client Service Coordinator will review work of individual advocate and highlight areas that need more detail or correction. The information is passed onto the statistician who enters information into Osnum and other detailed spreadsheets for tracking all outcomes, goals, objectives, and measures. Weekly reports are generated and looked over in advocate meeting to assure accuracy and continued training on best practices.

### **Target Group :**

The Grayson Crisis Center provides services to women, men and children who are victims of domestic and/or sexual violence in Grayson County, Texas, located just 60 miles north of Dallas in the North Texas region with a county population in 2014: 123,534 (57% urban, 43% rural); it was 110,595 in 2000. We also provide residential services to Fannin county residents County population in 2014: 33,752 (29% urban, 71% rural); it was 31,242 in 2000. The racial makeup is 78.5% white, 17.9% Black or African American, 1.0% American Indian or Alaska Native, 0.7% Asian, 0.1% Native Hawaiian and 1.8% Multi-Racial. Data shows 11.3% of the population is Hispanic. The average of persons speaking languages other than English is 9.4%. The median

income is \$44,562 with 16.7% below poverty level. Data also shows 80.3% are high school graduates and 17.2% have received at least a bachelor's degree.

**Evidence-Based Practices:**

Grayson County Crisis center strives to assist survivors utilizing empowerment based advocacy. This Evidenced based practice focuses on survivors becoming a part of the solution by providing them with the knowledge and self-esteem tools to prevent re-victimization, develop healthy relationships to move forward in their lives free from the devastation of sexual assault. It can be explained in two categories: core services and comprehensive services. Core services meet survivor's immediate needs and comprehensive services provides additional opportunities for healing and empowerment. Grayson County Crisis Center also uses best practices from Texas Council of Family Violence, Health and Human Services Commission and the Texas Administrative Code.

[http://www.nsvrc.org/sites/default/files/nsvrc\\_publications\\_article\\_sadi\\_building-comprehensive-sexual-assault-programs.pdf](http://www.nsvrc.org/sites/default/files/nsvrc_publications_article_sadi_building-comprehensive-sexual-assault-programs.pdf) and

[http://texreg.sos.state.tx.us/public/readtac\\$ext.ViewTAC?tac\\_view=4&ti=1&pt=15&ch=379](http://texreg.sos.state.tx.us/public/readtac$ext.ViewTAC?tac_view=4&ti=1&pt=15&ch=379)

**Selected Project Activities:**

ACTIVITY	PERCENTAGE:	DESCRIPTION
Crisis Services	40.00	24/7 hotline, crisis counseling, safety planning, information and referrals, personal advocacy, emergency shelter, emergency transportation, support to secondary victims (i.e. children and non offending family members) and medical accompaniment. All services provided by a trained staff person or volunteer to victims of crime to reduce stress and provide immediate, short term support to reduce the impact of crisis. Identify individual legal needs, explain legal rights and options, provide support and accompaniment in the pursuit of those options, assist in safety planning, and provide advocacy.
Professional Therapy and Counseling	20.00	Individual, group, and family therapy/counseling provided by a licensed professional therapist/counselor, including the use of diagnostic and treatment instruments, and psychological/psychiatric evaluations. May include specialized types of therapy such as animal therapy, play therapy, and art therapy.
Shelter	40.00	Emergency shelter and transportation for victims and their children to provide a 24/7 safe haven in a secure and protected environment

**Measures Information**

OUTPUT MEASURE	TARGET LEVEL
Average length of stay in shelter (in days).	16
Number of counseling hours provided to survivors.	1250
Number of secondary victims / survivors provided shelter.	175
Number of survivors receiving counseling / therapy.	200
Number of survivors receiving crisis counseling.	800
Number of victims / survivors provided shelter.	360
Number of victims / survivors seeking services who were served.	1200

Number of victims seeking services who were not served.	20
Number of victims who requested shelter.	400

**Budget Information by Budget Line Item:**

CATEGORY	SUB CATEGORY	DESCRIPTION	OOG	CASH MATCH	IN-KIND MATCH	TOTAL	UNIT/%
Personnel	Chief Financial Officer (CFO)	Financial Director (CFO) assists in creating budgets, creating financial status reports cost allocation plan, grant management, grant monitoring (both quarterly in the form of preparing FSR's and as needed when a physical monitoring or desk monitoring occurs), and insuring grant funds are managed appropriately. Reviews and develops time and activity sheets for allowable activities and to monitor amount of time staff are spending working on program as compared to projected program budget. Annual Salary \$63,860.00, Fringe 7024.00 for total of \$70,884.00 (Cathy Frosch)	\$28,352.00	\$10,000.00	\$0.00	\$38,352.00	20
Personnel	Advocate	Full-Time Advocate- assists victims with accessing community services, facilitating groups, developing safety plans and individualized action plans, obtaining legal assistance, obtaining medical assistance, answering emergency hotline, performing intakes, providing information and referral. Total compensation (salary plus fringe) for this position \$32500.00 +3575.00 fringe = \$36075.00. (Ruby Zoghbi).	\$19,480.00	\$1,000.00	\$0.00	\$20,480.00	27
Personnel	Advocate	Advocate PRN assists victims with accessing community services, facilitating groups, developing safety plans and individualized action plans, obtaining legal assistance, obtaining medical assistance, answering emergency hotline, performing intakes, providing information and referral. Total compensation (salary plus fringe) for this position is 16800.00 salary + 1344.00 fringe = \$18144.00 (Ruth Knight)	\$10,483.00	\$0.00	\$0.00	\$10,483.00	60

Personnel	Advocate	Child Advocate- assists child victims and their parents with accessing community resources designed for secondary victims who have witnessed abuse, facilitating child targeted support groups, developing child focused safety plans and answering emergency hotline, performing intakes, providing information and referral, assistance registering children for school and aftercare programs, and connecting children with therapy when appropriate. Total compensation (salary plus fringe) for this position is \$32,240.00 salary + 2885.00 fringe =\$35,125 (Kristy Caldwell)	\$11,942.00	\$20,000.00	\$0.00	\$31,942.00	17
Personnel	Advocate	Full-time Advocate- assists victims with accessing community services, facilitating groups, developing safety plans and individualized action plans, obtaining legal assistance, obtaining medical assistance, answering emergency hotline, performing intakes, providing information and referral. Total compensation (salary plus fringe) for this position is \$32240.00 salary + 3546 fringe =\$35786.00 (Idalia Romero)	\$28,629.00	\$0.00	\$0.00	\$28,629.00	40
Personnel	Advocate	PRN Advocate- assists victims with accessing community services, facilitating groups, developing safety plans and individualized action plans, obtaining legal assistance, obtaining medical assistance, answering emergency hotline, performing intakes, providing information and referral. Total compensation (salary plus fringe) for this position is \$21,840 salary + \$880 fringe =\$22720.00 (Debbie Lowery)	\$11,360.00	\$1,000.00	\$0.00	\$12,360.00	25
Personnel	Advocate	Lead Advocate- assists victims with accessing community services, facilitating groups, developing safety plans and individualized action plans, obtaining legal assistance, obtaining medical assistance, answering emergency hotline, performing intakes, providing information and referral. Total compensation (salary plus	\$35,809.00	\$0.00	\$0.00	\$35,809.00	47

		fringe) for this position is \$34,320.00 salary + 3775 fringe = \$38095.00 (Rachel Giordano)					
Personnel	Advocate	PRN Advocate assists victims with accessing community services, facilitating groups, developing safety plans and individualized action plans, obtaining legal assistance, obtaining medical assistance, answering emergency hotline, performing intakes, providing information and referral. Total Compensation (salary plus fringe) for this position 16224.00 + 1241.00 fringe = \$17465.00 (Melinda Montoya)	\$3,493.00	\$2,000.00	\$0.00	\$5,493.00	10
Personnel	Advocate	Advocate-assists victims with accessing community services, facilitating groups, developing safety plans and individualized action plans, obtaining legal assistance, obtaining medical assistance, answering emergency hotline, performing intakes, providing information and referral. Total compensation (salary plus fringe) for this position is \$29,120.00 salary + \$877.00 fringe = \$29,997.00 (Vacant)	\$20,997.90	\$1,000.00	\$0.00	\$21,997.90	35
Personnel	Coordinator	Program Coordinator (Heather Mahaffey) oversees the direct services department and will supervise Hospital Advocates. This position will provide training to hospital advocates, assist in training of direct service volunteers that will be on-call to respond to hospital examination. This position will serve as back-up to hospital advocates, will review cases with staff and will provide guidance and support to the project. Oversees program and provides supervision for advocates and direct services program on all shifts. Trains all staff and assists victims with accessing community services, facilitating groups, developing safety plans and individualized action plans, obtaining legal assistance, obtaining medical assistance, answering emergency hotline, performing intakes, providing information and referral. Salary \$43460.00	\$22,000.00	\$6,000.00	\$0.00	\$28,000.00	23

		+fringe \$4780.00 for total compensation \$48,240.00					
Personnel	Counselor and/or Therapist (licensed)	Project Coordinator and Licensed Professional Counselor will provide counseling to victims of family violence/sexual violence related cases. Therapist will focus therapeutic treatment for victims affected by abuse. Therapist will also provide project coordination, staff and community education and coordination within community coordination on this grant. Position will include an average of 32 hours per week at \$25.00 per hour. The total compensation for this position is \$42,000 and the fringe amount is \$2,000. for a total of \$44,000.00 annually. Approximately 50% of the therapist time is allocated to this grant.	\$26,400.00	\$0.00	\$0.00	\$26,400.00	30
Personnel	Liaison	Facility Manager (John Rhodes) assists clients by providing transportation to medical appointments, legal appointments, relating to their assaults. Facility Manager maintains emergency shelter physical space to ensure safety and security. Facility Manager earns Salary \$24960.00 + fringe \$2246.00 totaling \$27206.00	\$7,073.00	\$2,000.00	\$0.00	\$9,073.00	13
Personnel	Clerk	Administrative and Hotline Assistant (Lena Weger) assists with answering phones and hotline, works with scheduling volunteers, assists volunteer coordinator with background checks and orientation/begins training for new volunteers, assists with accepting, logging and stocking shelter donations. Salary \$31,720 + fringe 3480 for total compensation \$35,200.00	\$14,080.00	\$3,000.00	\$0.00	\$17,080.00	20
Personnel	Data Entry Operator	Statistician maintains client files and quality assurance for statistical and documentation accuracy and completeness. Provides statistical analysis and prepares and submits grant reports required quarterly performance reports. Maintains Data Entry and grant required database reporting. Trains advocates on reporting for victims services	\$7,388.00	\$6,000.00	\$0.00	\$13,388.00	10

		and group counseling. Backs up Advocates to answer hotline. Helps evaluate services provided to make future projections and recognize ways in which services can be improved. Salary \$33,280.00 +fringe \$3,660 total compensation \$36,940.(Melanie Schuth)					
Personnel	Manager	Office Manager (Jennifer Graley) oversees maintenance of client files and quality assurance for statistical and documentation completeness and accuracy. Oversees submission of grant required quarterly performance reports. Oversees shelter food shopping and shelter maintenance for safety. Salary \$42,400. + fringe \$3,816.00 for total compensation \$46,216.00 (Jennifer Graley)	\$18,486.40	\$2,500.00	\$0.00	\$20,986.40	20
Personnel	Community / Social Service Specialist	Community Coordinator recruits, manages and oversees training for all agency volunteers. Supervises, trains and coordinates student workers, interns and volunteers in their work answering hotline, assisting in children's support group, assisting in adult support group and in working at the front desk. This position increases agency capacity and program sustainability through maintaining a strong and competent volunteer base. (Mickinze VanHerpen) Salary is \$40,280 per year with fringe \$4430 for a total of \$44,710.00	\$10,730.00	\$5,000.00	\$0.00	\$15,730.00	12
Personnel	Executive Director	Executive Director (Shelli Shields) will assist in the administration of this grant by meeting with staff regarding cases, assist with reports, including financial reports. Executive Director will attend bi-weekly Response Team meetings to evaluate victim service programs, build infrastructure and support best practices. Executive Director co-develops and co-facilitates the direct service volunteer training which is 40 hours per session, attends advocate staff meeting to advise on direct service decisions and regularly review content and implementation of	\$27,000.00	\$10,000.00	\$0.00	\$37,000.00	16

		program. Co-trains all new direct service staff members to ensure they understand empowerment advocacy and the mission of the agency in service provision. Salary \$76,320.00 + fringe \$8395. Total compensation \$84,715.00						
Personnel	Intern, Mentor, Service Provider, Student Worker, and/or Support Staff	Volunteer Hours include working with clients in emergency shelter, answering crisis hotline, and providing transportation to victims. This rate is calculated at the current rate of \$14.00 per hour X 400 hours for a total of \$5600.00.	\$0.00	\$0.00	\$5,600.00	\$5,600.00	100	
Contractual and Professional Services	Professional, Presentation, and/or Training Services	Professional trainer to deliver training focused on topics including Intersection of Victims and Technology, safety planning around technology use and coordinated community response in our community. Training would be open to targeted community who need skills and education around topics. 3 independent training's each at 1 day consultant fee @ \$600 and travel expenses of \$700 to include for airfare and/or mileage and per diem. \$1800 and \$2100= \$3900	\$3,900.00	\$0.00	\$0.00	\$3,900.00	0	
Contractual and Professional Services	Housekeeping, Custodial, Building, and Grounds-Related Services	Housekeeping services for physical office space and shelter location. Total costs \$225/month totaling \$2700. Cost allocated to this program 20%	\$480.00	\$0.00	\$0.00	\$480.00	0	
Contractual and Professional Services	Housekeeping, Custodial, Building, and Grounds-Related Services	Lawn Care at Shelter building \$80/month x 24 months=\$1,920. Allocated portion is \$960.00	\$960.00	\$0.00	\$0.00	\$960.00	0	
Contractual and Professional Services	Data Processing, Web Site, and/or Programming Services	Bradley Training & Consulting IT for server and laptop support proportionate to employees covered by grant. \$800/month x 12 months=\$9600.00 Requesting Allocation of 33%; Contract Start: 9/1/18/18.	\$3,200.00	\$0.00	\$0.00	\$3,200.00	0	
Travel and Training	In-State Incidentals and/or Mileage	Mileage to meetings for program staff. Approximately 90 miles/month @ \$0.54 mile x 24 months =\$1188.00	\$500.00	\$0.00	\$0.00	\$500.00	0	
Travel and Training	In-State Registration	TAASA Annual Conference for 3 staff to attend training. registration \$400 X 3=\$1200,	\$1,860.00	\$0.00	\$0.00	\$1,860.00	0	

	Fees, Training, and/or Travel	travel \$80 X 3 days=\$240, per diem \$35 X 4=\$140X 3 staff=\$420 TOTAL-\$1860						
Equipment	Printer, Fax, and/or Scanner Equipment and Accessories (\$5,000 or less per unit)	Toshiba Copier Lease \$394.00 per month x 12 months=\$4,728.00 annually. Excess copies \$208.00 per month x 12 months=\$2,496.00 annually. Allocated to staff proportionate to grant use at 20%.	\$2,889.60	\$0.00	\$0.00	\$2,889.60		1
Supplies and Direct Operating Expenses	Cellular, Fax, Pager, and/or Office Telephone	Allocated cost of hotline and office telephone lines for staff covered by grant. \$700.00 per month x 24 months =\$16,800. Requesting 25% over grant cycle.	\$4,200.00	\$2,500.00	\$0.00	\$6,700.00		0
Supplies and Direct Operating Expenses	Network and Server Software and/or Licenses (\$5,000 or less per unit)	Microsoft Office Licenses for Staff on Grant \$135/month x 24 months =\$3,240.00 Requesting 30% Allocation of \$972.00	\$972.00	\$0.00	\$0.00	\$972.00		0
Supplies and Direct Operating Expenses	Desktop System and Accessories (\$5,000 or less per unit)	5 computers needed for grant funded staff to document cases and store data. This purchase will include set up and configuration and will include workstation, monitor, keyboard, and mouse. \$1000 per unit X 5 = \$5000.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00		0
Supplies and Direct Operating Expenses	Fidelity Bonding	Crime Bond Policy January 1- December 31 \$908.00. Requesting 20% for each year.	\$363.20	\$0.00	\$0.00	\$363.20		0
Supplies and Direct Operating Expenses	Office Supplies (e.g., paper, postage, calculator)	Office supplies to be used by program staff. Supplies include paper, ink, pens, pencils, paper clips, file folders, printer ink, labels, dividers, clips, envelopes, hole punchers, staplers and staples, tape and tape dispensers, notebooks, note pads. 24 months x \$400 =\$9600. Requesting Approx. 35 %	\$3,371.90	\$2,000.00	\$0.00	\$5,371.90		0
Supplies and Direct Operating Expenses	Electric, Gas, and/or Water / Wastewater	Electric, Water and Gas-allocated utilities for shelter and offices for staff covered by grant. Utilities \$22,000 per year. Requesting 15% for each year.	\$6,600.00	\$4,900.00	\$0.00	\$11,500.00		0

**Budget Summary Information by Budget Category:**

CATEGORY	OOG	CASH MATCH	IN-KIND MATCH	TOTAL
Personnel	\$303,703.30	\$69,500.00	\$5,600.00	\$378,803.30

Contractual and Professional Services	\$8,540.00	\$0.00	\$0.00	\$8,540.00
Travel and Training	\$2,360.00	\$0.00	\$0.00	\$2,360.00
Equipment	\$2,889.60	\$0.00	\$0.00	\$2,889.60
Supplies and Direct Operating Expenses	\$20,507.10	\$9,400.00	\$0.00	\$29,907.10

**Budget Grand Total Information:**

<b>OOG</b>	<b>CASH MATCH</b>	<b>IN-KIND MATCH</b>	<b>TOTAL</b>
\$338,000.00	\$78,900.00	\$5,600.00	\$422,500.00